

# FY 2015–2019 CIP Project – Public Safety Firing Range in Fairfax City

New X Ongoing \_\_\_\_\_

**Department/Division:** Public Safety

## **Description/Justification:**

The operation of the City of Fairfax/Falls Church Police Department's Firearms Training Center is a critical component of the department's training program. Fairfax City's 66 police officers, Falls Church's 33 police officers, 14 Falls Church Sheriff's Deputies, and four fire marshals conduct semi-annual firearms training and complete state-mandated firearms qualification courses at the facility. The facility is rapidly aging and Fairfax City Police have been awarded a grant in FY14 to upgrade the building's firing range lane capacity, failing mechanical target systems and inadequate air circulation system. It is estimated that Falls Church's cost in this partnership will be approximately \$300,000. Final negotiations for cost and construction will be finalized in late FY14.

## **Project Cost Estimate:**

*(Provide breakdown of Project Management, Design and Engineering, Construction; for on-going projects, include funds appropriated in prior years; include source of cost estimates)*

Staffing (in-house): \$0  
 Project Management  
 (outsourced): \$0  
 Engineering and Design: \$0  
 Construction: \$300,000  
**Total Project Cost (all years):** \$300,000

--

	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>Total Adjusted</b>
Prior Appropriations:	\$0	\$0	\$0	\$0
Unexpended Balance**:	\$0	\$0	\$0	\$0

**\*\*confirm with Finance**

**\*\*\*if no activity per City Charter (Section 6.19) in 3 years note in FY2014 for reappropriation action**

Future Funding Needs:

	Available Funding	FY2014***	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Funding Source: Local Debt		\$0	\$300,000	\$0	\$0			\$300,000
<b>Total:</b>		\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000

<b>Overall Match requirement:</b> Cash: _____ In-kind: _____	Description:
--	--------------

**Project Schedule: \_\_\_\_\_ Dates: \_\_\_\_\_**

Procurement:

Engineering and Design: N/A

Construction:

**Impact on Operating Costs** (include equipment, supplies, personnel impacts; specify if a companion initiative will be submitted):

The City has an agreement to pay 25% of the maintenance and upkeep of the Firearms Training Center and currently Fairfax City picks up the other 75%.

**Conformity with Comprehensive Plan and Council Strategic Plan** (include reference to additional adopted planning/policy documents):

The operation of the City of Fairfax/Falls Church Police Department's Firearms Training Center is a vital component to the mandatory training of the City of Falls Church Police Officers, Deputies, and Fire Marshal. Council Vision, Comp Plan Chapter 8 and Police accreditation requirements speak to the quality government service and critical public safety community needs.

# FY 2015–2019 CIP Project – Fire Station HVAC

Re-approp. Request\_\_\_\_\_ New\_\_X\_\_ Ongoing\_\_\_\_\_

**Department/Division:** Public Safety, Fire Services

## **Description/Justification:**

The City owns Fire Station #6, where construction was completed in Spring 2001. Over the past 11 years it has been found that several building systems were built with more of a consideration towards acquisition costs and less consideration of operating costs. The HVAC system in the building is a combination of water-circulated heat supplied by two natural gas boilers, and air conditioning supplied by 12 residential-grade electric air conditioning units.

The boiler heating system has been relatively maintenance free, but the air conditioning systems have been a significant dependability problem. In FY12 (most recent year of data) maintenance costs for A/C repairs were just above \$26,000. As these systems continue to age, their maintenance requirements continue to escalate, making replacement a viable and necessary alternative.

A light industrial facility such as this would be better served by a larger, more centralized cooling system, which would not only require less maintenance, but would provide cooling with greater energy efficiency.

## **Project Cost Estimate:**

*(Provide breakdown of Project Management, Design and Engineering, Construction; for on-going projects, include funds appropriated in prior years; include source of cost estimates)*

Staffing (in-house): \$0  
 Project Management  
 (outsourced): \$0  
 Engineering and Design: \$0  
 Construction: \$250,000  
**Total Project Cost (all years):** \$250,000

Figures based upon informal discussions with HVAC contractors and architects. Additional research and procurement activities (such as an RFI and RFP) will be required to ensure accurate cost projections.

	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>Total Adjusted</b>
Prior Appropriations:	\$0	\$0	\$0	\$0
Unexpended Balance**:	\$0	\$0	\$0	\$0

*\*\*confirm with Finance*

*\*\*\*if no activity per City Charter (Section 6.19) in 3 years note in FY2013 for reappropriation action*

Future Funding Needs:

	Available Funding	FY2014***	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Funding Source: Local Debt	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Funding Source:								
Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding Source: Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Match: Cash								
<b>Total:</b>	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

<b>Overall Match requirement:</b> Cash:_____ In-kind:_____ Ratio:_____	Description:
--	--------------

<b>Project Schedule:</b>	<b>Dates:</b>
Procurement:	<u>8/1/2014</u>
Engineering and Design:	<u>12/1/2014</u>
Construction:	<u>5/1/2015</u>

**Impact on Operating Costs** (highlight increases or decreases for on-going operations and include equipment, supplies, personnel impacts; specify if a companion initiative will be submitted):

We expect with further engineering that we can demonstrate annual maintenance costs of less than \$10,000 annually, and increased energy efficiency improvements (the specific amount is still to be determined).

**Conformity with Comprehensive Plan and Council Strategic Plan** (include reference to additional adopted planning/policy documents):

Enhancing City facilities meets Comprehensive Plan goals found in the "Community Facilities, Public Utilities and Government Services" chapter. "Public services are an integral component of a healthy community structure. They support existing and future development and contribute to the health safety, education and welfare of citizens and businesses in the community. Public services include government services, such as schools, library services, public safety and public works."